



# **Departmental Quarterly Performance Report**

**Department Name: COMMUNICATIONS**

**Reporting Period:  
2002-2003  
4<sup>th</sup> QUARTER**

<b>I. Performance Initiatives</b>	<b>Page 2</b>
<b>II. Personnel Status</b>	<b>Page 5</b>
<b>III. Financial Performance</b>	<b>Page 7</b>
<b>IV. Department Director Review</b>	<b>Page 9</b>

# Departmental Quarterly Performance Report

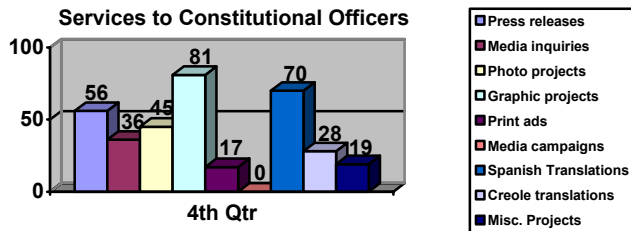
Department Name:

Reporting Period:

## MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Maintain an effective customer service approach to the communications needs of Constitutional Officers:**

- One fulltime and two out-stationed staff members are available to respond to Commissioners' requests at all times.
- Meetings are held with Commissioners in some cases on a weekly basis to determine level of satisfaction with Communications services.



*Strategic Plan*  
☒ *Business Plan*  
*Budgeted Priorities*  
☒ *Customer Service*  
*ECC Project*  
*Workforce Dev.*  
*Audit Response*  
*Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Launch two new cable TV shows on Miami-Dade Television driven by customer service orientation and to educate viewers about their government and elected officials. Change the public's view of government television programming in an effort to capture a growing audience.**

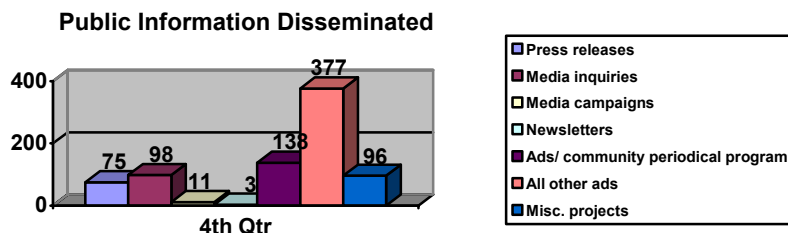
- The division introduced *Miami-Dade NOW*, a half-hour news format program that highlights services; and a half-hour Spanish language news program called *Miami-Dade Ahora*. Through the 4<sup>th</sup> quarter we have produced 20 episodes of Miami-Dade NOW and 15 episodes of Miami-Dade AHORA.
- The division produced a total of thirty-four shows during the 4<sup>th</sup> quarter.

Total Dubs produced – 707 at \$10,251

*Strategic Plan*  
☒ *Business Plan*  
*Budgeted Priorities*  
☒ *Customer Service*  
*ECC Project*  
*Workforce Dev.*  
*Audit Response*  
*Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Provide information to the public about County government's programs, projects and services that emphasize the County's commitment to providing effective customer service.**

Ads/community periodical program - \$241,500  
 All other print ads - \$390,000



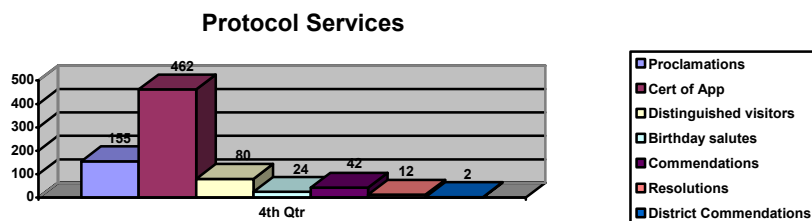
*Strategic Plan*  
☒ *Business Plan*  
☒ *Budgeted Priorities*  
☒ *Customer Service*  
*ECC Project*  
*Workforce Dev.*  
*Audit Response*  
*Other* \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name:

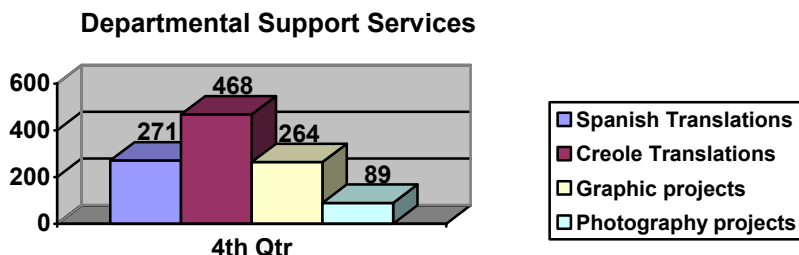
Reporting Period:

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Recognize visiting dignitaries, outstanding individuals or groups and extraordinary civic achievements through the use of official protocol documents and awards.**



☐ Strategic Plan  
☒ Business Plan  
☒ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Provide effective translation and interpretation (Spanish and Creole), graphics design and desktop publishing, and photography services to County Departments.**



☐ Strategic Plan  
☒ Business Plan  
☒ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Purchase Web faxing services to expedite dissemination of press releases and media advisories.**

- Project was deferred due to budget constraints. Savings from delaying this project were used to offset overspending in other areas.
- Project is included in our FY 2003-04 budget.

☐ Strategic Plan  
☐ Business Plan  
☒ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

# Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Purchase Real Time Captioning for Miami-Dade Television.</b></p> <ul style="list-style-type: none"> <li>- <b>Project has been delayed because of the procurement process. We anticipate start-up to occur in the First Quarter FY 2003-04.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Purchase Voice Over Contact for Miami-Dade Television.</b></p> <ul style="list-style-type: none"> <li>- <b>Project was completed in the First Quarter FY 2002-03.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Produce a live TV show titled "County Connection", which allows citizens to call in and ask the County Manager and government officials questions regarding county government.</b></p> <ul style="list-style-type: none"> <li>- <b>Through the 4<sup>th</sup> quarter 7 episodes of the County Connection has been produced. A full-hour, live, telephone call-in and email program featuring top county officials who interact with the public providing information on county services.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Expand the selection of gifts offered by the Protocol section.</b></p> <ul style="list-style-type: none"> <li>- <b>Currently working with the Office of the Chairperson of the Board of County Commissioners to select the appropriate awards.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input checked="" type="checkbox"/> <i>Budgeted Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____</p> <p>(Describe)</p>

# Departmental Quarterly Performance Report

Department Name:

Reporting Period:

## PERSONNEL SUMMARY

### *A. Filled/Vacancy Report*

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	53	56*	54	2	54	4	56	2	56	2

\* Does not include two overage positions that were added during the 2<sup>nd</sup> quarter, and as a result our authorized position count increased to 58 positions.

### Notes:

#### *B. Key Vacancies:*

**1<sup>st</sup> Quarter 2003** – The Communications Department maintained two (2) vacancies during this quarter, a Media Relations Specialist and a Dial-A-Life Coordinator. Both of these positions are both professional level positions.

**2<sup>nd</sup> Quarter 2003** - The Communications Department maintained four (4) vacancies during this quarter, two (2) TV Producers and two (2) new positions that were added as overage positions, an Advertising Specialist and a Special Projects Coordinator. These positions will all most likely be filled during the 3<sup>rd</sup> Quarter of Fiscal Year 2003.

**3<sup>rd</sup> Quarter 2003** – The Communications Department maintained two (2) vacancies during this quarter, one TV Producer position and one Account Clerk position. We anticipate filling these positions during the fourth quarter of fiscal year 2003.

**4<sup>th</sup> Quarter 2003** – The Communications Department maintained two (2) vacancies during this quarter, one BCC Media Aide position and one Account Clerk position. We anticipate filling these positions during the first quarter of fiscal year 2004.

*C. Turnover Issues:* None

*D. Skill/Hiring Issues:* None

#### *E. Part-time, Temporary and Seasonal Personnel*

**1<sup>st</sup> Quarter 2003** – The Communications Department has 11 filled part-time positions, the bulk of these positions are within Miami-Dade Television Station. These positions are used to produce, provide on air talent and to augment staffing while providing production assistance during gavel-to-gavel coverage of the County Commission meetings. In addition to MDTV part-

## Departmental Quarterly Performance Report

**Department Name:**

**Reporting Period:**

time positions, there is one other part-time position in the department; this position supports the Advertising/Marketing section.

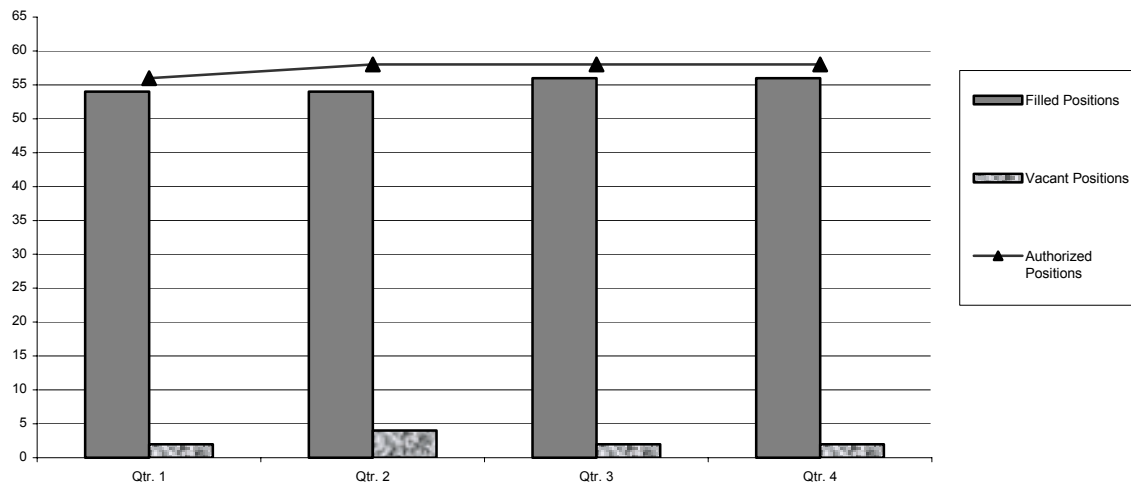
**2<sup>nd</sup> Quarter 2003** – The Communications Department has 15 filled part-time positions, the bulk of these positions are within the Miami-Dade Television Station. These positions are used to produce, provide on air talent and to augment staffing while providing production assistance during gavel-to-gavel coverage of the County Commission meetings. In addition to MDTV part-time positions, there are three other part-time positions in the department one position supports the Advertising/Marketing section and the other two positions are part-time Translators who support the Translation section of the Communications Department. In addition to the above positions, there are two temporary positions in the Administrative Section, which were brought in to substitute while existing staff were out on medical leave and assigned to the customer service initiative.

**3<sup>rd</sup> Quarter 2003** – Same as indicated above in 2<sup>nd</sup> quarter.

**4<sup>th</sup> Quarter 2003** – Same as indicated above in 2<sup>nd</sup> quarter.

**F. Other Issues: None**

**Personnel Chart of Authorized, Filled and Vacant Positions**



# Departmental Quarterly Performance Report

Department Name:

Reporting Period:

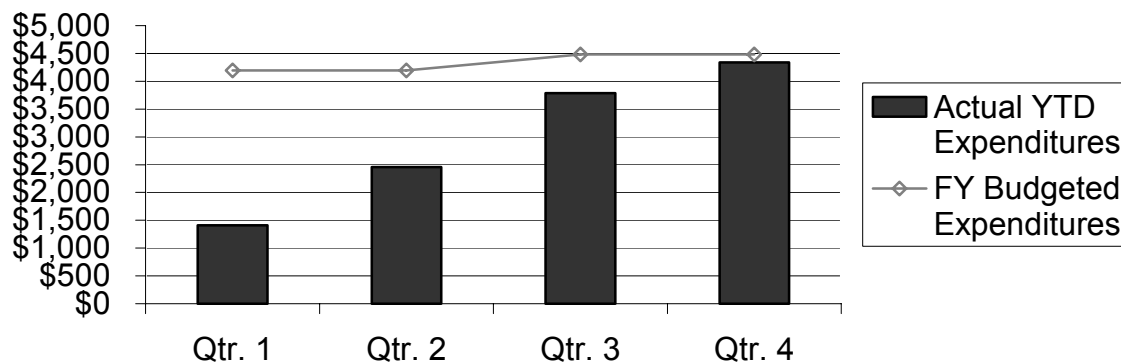
## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR ACTUAL	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			% of Annual Budget
			Budget	Actual	Budget	Actual	Variance	
<b>Revenues</b>								
General Fund	\$3,054	\$2,865	\$2,865	\$2,833	\$2,865	\$2,833	\$32	99%
Promo. Spot Program	949	1,440	360	76	1,440	\$1,504	(64)	104.5%
Contrib. from Aviation	0	0	0	0	0	0	0	-
Contrib. from Seaport	0	136	136	136	136	136	0	100%
Tape Dubbing	42	40	10	10	40	35	5	88%
Video Prod. Services	9	2	1	0	2	0	2	0%
<b>Total</b>	<b>\$4,054</b>	<b>\$4,483</b>	<b>\$3,372</b>	<b>\$3,055</b>	<b>\$4,483</b>	<b>\$4,508</b>	<b>(\$25)</b>	<b>101%</b>
<b>Expense*</b>								
Personnel	\$3,265	\$3,817	\$954	\$936	\$3,817	\$3,814	\$3	99.9%
Operating	685	635	159	344	635	539	96	84%
Capital	103	31	10	(40)	31	(12)	43	(38.7%)
<b>Total</b>	<b>\$4,054</b>	<b>\$4,483</b>	<b>\$1,123</b>	<b>\$1,240</b>	<b>\$4,483</b>	<b>\$4,341</b>	<b>\$142</b>	<b>96.8%</b>

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

## FY Budgeted Expenditures v.s. Actual YTD Expenditures (thousands of \$)



## Departmental Quarterly Performance Report

**Department Name:**

**Reporting Period:**

---

### ***STATEMENT OF PROJECTION AND OUTLOOK***

#### **Notes and Issues:**

Our FY 2003 Operating Revenue was slightly above the budget and FY 2003 Operating Expenditures 96.8% of the FY 2003 budget. Our actual expenditures were \$142,000 less the amended budget. The explanations below describe why the Communications department was under budget:

- Revenues experienced a slight increase in fiscal year 2003 due to an increase in the number of Promotional Spot Program participants and the collection of fiscal year 2002 Promotional Spot Program monies. These increases were offset by reductions in general fund and tape dubbing revenue collected.
- Personnel expenditures were on target with our authorized budget.
- Operating expenditures were slightly less than the authorized budget due to a delay in the implementation of the real time captioning. The implementation of real time captioning was delayed due to delays in the procurement process.



## Departmental Quarterly Performance Report

**Department Name:**

**Reporting Period:**

---

### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_